

Budget Initiative Tracker



COMMUNITY & ECONOMIC DEVELOPMENT

Office of Arts & Cultural Vitality

DESCRIPTION: **COMPLETION DATE:** 3rd Quarter 2017
The Office of Arts & Cultural Vitality will hire a Program Development Specialists for Public Art project position to manage City, Metro Parks, and Sound Transits public arts projects. The Office will contribute funding to the Arts & Culture Coalition of Pierce County to launch 5x5 (an early childhood access to arts program), teen tix, and advocacy for Cultural Access Washington.

STATUS:

Planning →	In Progress →	Deployment →	
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BUDGETED EXPENSES:	\$50,000	SPENT TO DATE:	\$0
BUDGETED FTE:	1	HIRED FTE:	1

The Arts & Culture Coalition are under contract for \$50,000, but have not invoiced the City yet. Program Development Specialist position was created, and an employee was hired on February 21, 2017.

Small Business Enterprise (SBE) Contract Disparity Study

DESCRIPTION: **COMPLETION DATE:** 2nd Quarter 2018

CED facilitated a substantial procurement, education, and small business assistance program designed to promote equitable participation by historically underutilized businesses in the provision of supplies, services, and public works to the City. A contracting disparity study will help staff determine whether discrimination in the marketplace is disproportionately affecting businesses owned by historically disenfranchised groups.

STATUS:

Planning →	In Progress →	
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BUDGETED EXPENSES:	\$350,000	SPENT TO DATE:	\$10,000
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Consultant, Griffin & Strong from Atlanta, GA was selected through a competitive process. The contract was awarded, pending approvals. Proposed start date August 1, 2017 lasting eleven months and ending April 2018.

Lincoln District Revitalization

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

CED will upgrade 38th Street from Tacoma Avenue S. to Thompson Ave to be more pedestrian friendly with bulb outs, ADA amenities, concrete crosswalks, traffic calming measures, enhanced landscaping with flower pots, landscaping at bulb outs, and a center median at the beginning and end of the district with gateway signage.

STATUS:

Planning →	In Progress →	
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BUDGETED EXPENSES:	\$9,401,571	SPENT TO DATE:	\$1,131,561
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Construction began 07/05/17 with initial construction activity occurring on South G Street. Community outreach and engagement in the revitalization continues with temporary and pop-up art projects occurring during the construction phase. The project office continues to serve as a community hub for construction and neighborhood information.

Catalytic Economic Development

DESCRIPTION:

COMPLETION DATE: 1st Quarter 2018

The purpose of the Catalytic Project Program is to enable development that may not otherwise occur due to inadequate or antiquated public infrastructure needed in the City right-of-way (off-site improvements) that will result in adaptive reuse of underutilized buildings and new construction in key infill areas.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$650,000

SPENT TO DATE:

\$0

Four projects have been approved with commitments, although funds will not be drawn down until Public Works is ready for infrastructure work. \$115K was transferred to Public Works for 21st Street improvements associated with the 7 Seas Brewing project to be expended in the third quarter of 2017. \$100K was committed as a match to a federal grant being applied for by the City for the Town Center project at S 21st and Jefferson to Tacoma Ave South. \$150K has been allocated for the S 11th & MLK Jr Way mixed use TOD project, to be expended in 2018 consistent with the project's construction schedule. An allocation not to exceed \$25,000 was approved to construct a sidewalk in the third quarter of 2017. Construction will occur at S Alder Street and Tacoma Way, where the absence of a sidewalk is impeding the expansion of Gig Harbor Brewing.

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ENVIRONMENTAL SERVICES

COMMINGLED GLASS RECYCLING

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

Environmental Services will change their collection of glass from manual to automated by placing glass in commingled bins. This will create operational efficiencies and increase driver safety.

STATUS:

Planning →

BUDGETED EXPENSES: \$107,120 SPENT TO DATE: \$0

A pilot study has been completed. Analysis will occur throughout 2017 to compare the various alternatives for glass recycling and determine the best option. Implementation of commingled glass recycling will occur in 2018.

EQUITABLE ACCESS TO HEALTHY FOOD

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

The Office of Environmental Policy and Sustainability will focus on removing barriers to getting healthy foods into underserved communities, including garden and fruit tree gleaning, urban agriculture, and innovative farmers market projects.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES: \$50,000 SPENT TO DATE: \$0

Project began in the summer of 2017. Staff are developing a contract with the Just and Healthy Food System Community of Interest to assist with developing and managing a Tacoma program for equitable access to healthy food. Staff are looking at partnering with other organizations with the remainder of the funds. Funding will support actions from the Environmental Action Plan that was developed jointly with community food advocates and organizations.

URBAN FOREST MANAGEMENT PLAN

DESCRIPTION: **COMPLETION DATE:** 3rd Quarter 2018

Development of an Urban Forest Management Plan will create a more functional and efficient urban forest program. It will address policy and regulation inconsistencies and develop strategies to more effectively manage and improve Tacoma's urban forest.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES: \$200,000 SPENT TO DATE: \$0

Staff plans to hire a contractor to assist with the development of the Urban Forest Management Plan. The scope is being finalized, and a Request for Proposal is anticipated to be posted and executed during the third quarter of 2017. Staff is working on forming an internal stakeholder group to finalize the scope and assist with the development process of the management plan. An overall project plan is in development, with the goal of having the Urban Forest Management Plan completed and approved by August 2018.

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FIRE DEPARTMENT (TFD)

Fire Cadet Program

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2017

TFD will continue participation in a Police & Fire Youth Academy with Tacoma Polica Department, in cooperation with the Boys & Girls Club of South Puget Sound. The program seeks to influence local school-aged children to potentially consider a future career in public safety.

STATUS:

Planning →

BUDGETED EXPENSES: \$150,012 SPENT TO DATE: \$0

The next Youth Academy is scheduled to start on September 20, 2017 and will run for eight weeks. It will target an audience of high school-aged students.

FD CARES Enhancements

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

TFD will be reorganizing FD CARES, hiring two staff and continue funding with consultants in a reduced role.

STATUS:

Planning →

In Progress →

Deployment →

BUDGETED EXPENSES: \$598,695 SPENT TO DATE: \$135,670

BUDGETED FTE: 2 HIRED FTE: 2

During second quarter, FD CARES has worked with 667 cases to reduce 911 calls and the use of the emergency department for non-emergent situations.

Aid Vehicle Implementation

DESCRIPTION: **COMPLETION DATE:** 3rd Quarter 2017

TFD will staff an aid vehicle to improve the efficiency of EMS response and preserve emergency fire resources. The unit is expected to enter service the end of September 2017.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES: \$1,797,784 SPENT TO DATE: \$0

BUDGETED FTE: 4 HIRED FTE: 4

A deployment model for the aid vehicle is being reviewed. The unit is still scheduled to enter service by the end of September 2017.

FTE Additions To Squad 13 & Squad 15

DESCRIPTION:

COMPLETION DATE:

3rd Quarter 2017

Four new positions will be added to Squad 13 to make it a full-time unit. Four positions will also be added to Squad 15 to restore it to a three-person engine company by the end of September 2017.

STATUS:

Planning →

In Progress →

Deployment →

BUDGETED FTE:

8

HIRED FTE:

8

Recruits continue to move through training and are scheduled to graduate by the middle of September which will make resources available for Station 13 and 15 by the end of September 2017.

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HUMAN RESOURCES

Hiring Disparity Study

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

Human Resources will collaborate with the Community & Economic Development Department and the Office of Equity & Human Rights to conduct a disparity study to analyze current, historical, and contract hiring practices. The study will determine whether an employer or agency engages in exclusionary practices in regards to hiring and soliciting or awarding contract opportunities to minority, women-owned, and disadvantaged businesses.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$150,000

SPENT TO DATE:

\$0

Contractor has been secured through the Request For Proposal process.

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INFORMATION TECHNOLOGY (IT)

Procure to Pay: Phase II & III

DESCRIPTION: IT and Purchasing will complete the City's supply chain automation project in SAP Ariba. One-time project funding to complete Phase II functionality includes vendor catalogs, requisitions, purchase orders, receivers, invoices, spot-buys, contract compliance, warehousing, and purchasing card integration. Limited one-time funding to extend the system for Small Business Enterprise compliance and non-purchasing will occur in Phase III.

COMPLETION DATE: 2nd Quarter 2018

STATUS:

Planning →

In Progress →

Deployment →

BUDGETED EXPENSES: \$2,238,122 SPENT TO DATE: \$902,639

Procure to Pay module was deployed May 22nd with contracts and catalogs for batch one vendors. Migrations of contracts for batch two vendors deployed on July 17th. Ariba system contract and sourcing adoption training for all departments continues. To date, 1,358 vendors have registered in Ariba.

SAP HANA Platform Modernization Project

DESCRIPTION: IT will upgrade the SAP application suite to the HANA "in memory" database platform. The upgrade will improve service delivery to public-facing departments servicing ratepayers and members of the public with business accounts in SAP by extending the functionality of the system.

COMPLETION DATE: 4th Quarter 2017

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES: \$1,732,089 SPENT TO DATE: \$1,044,855

Hardware has been purchased and installed. Migration and testing is underway with and anticipated go live date of October 1st, 2017

Records Management (TIMS)

DESCRIPTION: IT will develop and pilot the TIMS record management system for the City Attorney's Office and other General Government and TPU departments.

COMPLETION DATE: 4th Quarter 2018

STATUS:

Planning →

BUDGETED EXPENSES: \$1,535,640 SPENT TO DATE: \$111,715

An evaluation of cloud based solutions is currently underway. Demonstrations from implementation vendors have taken place. The City is currently in the process of engaging an implementation vendor in a contract. Pilot work is set to begin with implementation vendor in late August to early September.

Digital Equity

DESCRIPTION:

COMPLETION DATE: 2nd Quarter 2018

IT will establish a digital equity program including an awareness campaign and a competitive grant funding process for the City to award to community partners to improve access to the Internet, technology, and digital literacy skills for community members.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$100,000

SPENT TO DATE:

\$0

Staff completed the Community Technology Survey and City Council briefing. IT has deployed public access computers and Wi-Fi services at senior centers and the homeless shelter.

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NEIGHBORHOOD & COMMUNITY SERVICES

Summer Jobs 253

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

Summer Jobs 253 is a youth employment program that offers 96-hours of paid work experience and/or the opportunity to earn high school credits towards graduation, college credits, and IT industry recognized certifications. The program partners with the local business community for meaningful work placements. Students are provided workplace etiquette training, financial literacy training, and connections to financial institutions. Transportation and supportive services are also offered.

STATUS:

Planning →

BUDGETED EXPENSES:

\$400,000

SPENT TO DATE:

\$0

All partnering agencies are currently negotiating contracts for the 2017 program year. Expenditures will begin during next quarter.

"Hot Spot" Site Harding & Reclamation

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

This initiative encompasses sustainable hardening and reclamation of ongoing community hot spots, which experience high amount of homeless encampment, substance use, and graffiti activity. Positive narratives will be created once these sites become well-used outdoor recreational areas and a source of community pride.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$825,000

SPENT TO DATE:

\$5,991

Two sites have been reclaimed utilizing this initiative. The Arts program will shortly be releasing a 'call for artists' for an artist in residency program associated with site reclamation, landscaping, and community conversations related to this work.

Shelter & Wrap-Around Services Stability

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

To increase shelter capacity, the City is partnering with local churches to use their facilities to provide shelter to homeless families. City Staff prioritize those with highest needs to ensure that they are provided with necessary care and wrap around services. Each church will commit to 90 days to stabilize 5-10 families (capacity is approximately 40 at each Site). This pays for church rental, bedding, cots, utilities, custodial costs, meals at the Rescue Mission, and services to help stabilize the family.

STATUS:

Planning →

BUDGETED EXPENSES:

\$682,512

SPENT TO DATE:

\$137,510

The Human Services Division was to convene discussions with a number of local faith-based organizations (FBOs) to discuss the menu of opportunities available in May 2017. Budget and scope of work negotiations will begin by the end of the second quarter, 2017. Due to the State of Emergency, this convening did not occur as intended. The current proposal is to use the remainder of the budget to fund the Temporary Family Overflow Shelter, which is ran by an FBO.

Homeless Outreach Team

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

The Homeless Outreach Team will visit encampment sites and assist individuals and families experiencing homelessness to find shelter and begin the process to establish household stability.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$275,000

SPENT TO DATE:

\$0

BUDGETED POSITIONS:

2

HIRED :

2

Two Program Development staff were hired and began work in May of 2017.

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PLANNING & DEVELOPMENT SERVICES (PDS)

Urban Design Studio

DESCRIPTION:

COMPLETION DATE:

3rd Quarter 2019

PDS will establish an Urban Design Studio which will allow the City to conduct neighborhood specific plans and guidelines to better communicate and facilitate appropriate quality design in neighborhoods. In addition, funding will improve neighborhood outreach and the design review of proposed development projects.

STATUS:

Planning →

BUDGETED EXPENSES:

\$192,000

SPENT TO DATE:

\$0

BUDGETED FTE:

2

HIRED FTE:

0

This new program was budgeted to start in 2018. Some preliminary work is likely to begin around the end of 2017.

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POLICE DEPARTMENT (TPD)

Nineteen New Police Positions

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2017

In response to community demand, TPD will hire fifteen new commissioned and four non-commissioned public safety positions to help ensure Tacoma is a safe and secure environment to live, work, and play. Major initiatives within these new commissioned positions include: a Violence Reduction Team comprised of one Sergeant and six Officers; two Property Crimes Detectives; and two additional Police Patrol Officers as Primary Call Responders.

STATUS:

Planning →

In Progress →

BUDGETED POSITIONS:

19

HIRED POSITIONS:

9

As of July 2017 the Tacoma Police Department has hired 17 commissioned and 3 non-commissioned positions, which includes 9 positions given as a part of the 2017-2018 budget process. However, during the same time frame Tacoma lost 13 commissioned officers. Many individuals apply to be police officers, but few applicants are able to pass testing requirements and meet recruit specifications. Due to these hiring challenges, TPD will delay implementation of the Violence Reduction Team until the department is fully staffed.

Police Body Camera Working Group Trial

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

A working group has been established to identifying best practices, model policies and procedures, training curriculums, legal considerations, test, and evaluating technological options. The Working Group will provide the Chief of Police with their recommendations at the conclusion of the State Body Worn Camera Task Force cycle of 18 months.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$50,000

SPENT TO DATE:

\$8,039

The Body Camera Working Group currently meets once a month and is in the process of testing five camera platforms. After testing is complete, the group will decide on one camera system. The working group is currently addressing IT, policy, and procurement issues.

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PUBLIC WORKS

Foss Waterway Capital Projects

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

Foss Waterway projects planned in 2017-2018 include repairing the Site 12 Seawall and removing the Municipal Dock timber elements. Both projects will temporarily address structurally unsafe areas until additional future improvements can be made.

STATUS:

Planning →

BUDGETED EXPENSES: \$2,350,000 SPENT TO DATE: \$9,875

Status Update:

Foss Waterway capital projects are currently in design. Construction is scheduled for September 2018.

Safe Routes to School

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

Safe Routes to School improvements will enhance walking and biking infrastructure throughout Tacoma with a focus on reducing the number of school-age children involved in pedestrian and bicycle collisions. The project will implement strategies outlined in the Safe Routes to School Implementation Plan.

STATUS:

Planning →

BUDGETED EXPENSES: \$500,000 SPENT TO DATE: \$241

A final draft of the Safe Routes to School Implementation Plan has been completed and will be reviewed by Council Committee in August. The plan outlines school improvements based on developed criteria and high need.

Speed Zone Beacons for Schools

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2017

This project will fund the purchase and installation of school zone flashing beacons at ten elementary schools, two middle schools, and two high schools.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES: \$1,370,000 SPENT TO DATE: \$118,740

The project was awarded in June. Construction began in July 2017.

Streetlight Replacements

DESCRIPTION:**COMPLETION DATE:**

4th Quarter 2018

The Public Works Department and Tacoma Public Utilities will work together to replace and upgrade more than 75% of the City's streetlight network to LED technology. Remaining fixtures will be replaced in future years. The cost of the conversion is funded through streetlight energy savings and ongoing maintenance savings.

STATUS:

Planning →

In Progress →

Public Works and Tacoma Public Utilities are currently completing the planning process. New LED fixtures have been selected and the contract specifications are being prepared.

South Tacoma Business District

DESCRIPTION:**COMPLETION DATE:**

TBD

This initiative will focus on catalytic streetscape improvements in the South Tacoma Business District area. Project(s) should have an impact beyond normal, scheduled street repair and should be replicable in other neighborhood business districts.

STATUS:

Planning →

BUDGETED EXPENSES:

\$1,700,000

SPENT TO DATE:

\$20,636

Public Works and Community & Economic Development staff have been working with members from the South Tacoma Auto & Retail Stores and the South Tacoma Business District on a Local Improvement District that would apply the City's contribution toward a much larger multimillion dollar capital main street project with enhanced landscaping, maintenance, entryway treatments, streetlight banners, etc. The project is currently on hold.

**Total project budget is \$2.2 M. The additional \$500K is being held in reserve for 2019-2020.*

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TACOMA VENUES & EVENTS (TVE)

Tacoma Dome Capital Improvements

DESCRIPTION: **COMPLETION DATE:** 4th Quarter 2018

For the first time in decades the City will issue bonds to perform much needed updates to the Tacoma Dome. These updates include replacing the upper and lower bowl seating, updating dressing rooms & production space, improving the fire alarm & security systems, improving the loading docks, and exterior renovations.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$21,300,000

SPENT TO DATE:

\$0

TVE department solicited engineering and architectural services under a selection process. Helix Design Group was selected and subsequently contracted for project management, engineering and architectural services. The contract was awarded on March 1, 2017 in the amount of \$1,456,995.

Additional Tacoma Dome Projects (Dome Restroom & Wayfinding, Admin)

DESCRIPTION: **COMPLETION DATE:** 2nd Quarter 2018

The restroom project will be integrated into the above mentioned Tacoma Dome capital improvements as they will all be managed by Helix Group. The wayfinding project will be held until completion of all other capital projects at the Dome. At that time, design and installation of all required signage will take place. Restrooms will be completed in the second quarter of 2018, but wayfinding will be the last project to be completed at the Dome. The admin area/restaurant renovations (\$450k) will be paid through REET.

STATUS:

Planning →

In Progress →

BUDGETED EXPENSES:

\$900,000

SPENT TO DATE:

\$50,686

In 2016 a little over \$2K was spent on signage related to Tacoma Dome magnetometer instruction and \$5k was spent related to the initial restroom project concept design and budget assessment. \$43,665 spent Q2 2017 related to design for Admin and Restroom renovations.